

Information Technology - Large Project Summary Report

State of North Dakota
ITD Policy and Planning

Active Projects For the period ending September 30, 2008

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Department of Emergency Services	Public Safety Mobile Communications	This project will update the state radio system to digital technology.	01/04 - 06/07 Original end date: 12/10	All equipment is installed, and the state is receiving beneficial use from the new system. The end date for when all installation bugs will be repaired has been extended due to unsafe conditions (ice, wind, snow). This is an acceptable delay.	\$3,614,627	\$4,377,300	\$4,377,300
		Phase 1 is the RFP phase.	01/04 - 08/04 Completed	The Intent to Award was given to Motorola. No formal protest was registered.	\$89,280	\$89,280	\$89,280
		Phase 2 is the Contract phase	08/04 Completed	The contract and lease agreements were signed on 1/23/04.	\$0	\$0	\$0
		Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - Q2 2008 (Rev. 12/07 2nd Revision - 12/07 Revised 06/07 1st Revision - 06/07 Revised: 06/06 Original Completion Date: 10/06) Completed	This project was completed on August 6, 2008, completed the Post Implementation Reporting process, and has made it's project closeout presentation to the Legislative IT Committee.	\$4,288,020 (Rev. 12/07 \$3,525,347 Rev. 06/06 Total lease cost \$7,121,546 (Rev. 03/06 Original = \$8,287,308)	\$4,288,020	\$4,288,020
Dept of Human Services	Continuous Eligibility	This project is to enhance the Vision eligibility system and appropriate dependent systems to accommodate Continuous Eligibility coverage for Medicaid recipients providing up to 12 months of continuous coverage for children through age 18 enrolled in Medicaid as authorized by the 2007 legislature.	04/04 - 11/08 (Rev. 2Q08 Orig. End: 10/08)	The project is on track to the revised budget and schedule.	\$378,472 (Rev. 2Q08 Orig: \$366,502)	\$267,618	\$378,472
Dept of Human Services	FRAME (formerly CFS Front End)	This project is to build a single case management web application for the Child Abuse and Neglect, In-Home Treatment/Wraparound, and Foster Care programs.	12/06 - 08/09	The project is on schedule and under budget. The Planning & Analysis phase took a little over a year and accounts for \$158,804 dollars spent.	\$1,021,257	\$355,918	\$733,686
Department of Human Services	Medicaid Systems Project	This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.	07/05 - 07/09	Project shows as Yellow Overall. The schedule was listed as Red. More details can be found on the cover letter.	NA	NA	NA
				Temp Salaries:	\$600,000	\$84,438	\$600,000
				ITD Costs:	\$11,225,047	\$4,072,603	\$11,225,047
				IT Contractual:	\$44,576,102	\$13,509,227	\$44,576,102
				Other:	\$448,222	\$294,857	\$448,222
				Subtotal:	\$56,849,371	\$17,961,125	\$56,849,371
				Contingency:	\$5,680,000	\$0	\$0
				Grand Total:	\$62,529,371	\$17,961,125	\$56,849,371

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Dept of Human Services	Master Client Index (MCI)	The Master Client Index Project will provide the base architecture needed to create a single client view across DHS services and programs. In the 2005-2007 biennium, this project was identified as a piece of the Client Information Sharing System (CISS). In the 2007-2009 biennium, DHS will implement a MCI and expose eligibility information through a "hub" infrastructure. Initially, this system will provide a means to share eligibility information to the new MMIS, but it will provide a basis to extend the architecture to all DHS systems.	12/07 - 03/09 (Rev. Q3 2008 - Original end date 08/08)	The State of North Dakota upgraded Initiate Systems Applications from v7.5 to v8.1. The schedule and cost were re-baselined this quarter. The project is within schedule and cost variance.	\$778,043 (Rev. Q3 2008 - Original \$686,603)	\$506,876	\$787,022
Department of Health	Disease Surveillance and Management System	The project will consist of implementing a COTS electronic disease surveillance and outbreak management system that meets both the NDDoH's ongoing and evolving business needs and works within federal standards. The COTS solution will replace the existing software.	07/08 - 03/09	The project is on budget but behind schedule. The PM has left the department and development of the workflows has taken longer than planned. More details are available on the cover letter.	\$555,000	\$371,000	\$555,000
Department of Public Instruction	Special Education Individualized Education Program (IEP)	The North Dakota Department of Public Instruction, Office of Special Education in collaboration with local school districts and special education unit personnel will implement a statewide web based special education case management system.	11/07 - 12/08	The project is currently on schedule and on budget.	\$1,000,000	\$634,941	\$897,570
Dept of Human Services	Electronic Benefits Transfer (EBT)	The Food Stamp Program must re-procure a vendor to provide EBT of food stamp benefits. The current contract with JP Morgan (formerly Citi) expires June 30, 2009. Food and Nutrition Services requires Re-procurements to begin 30 months before the "go live" date.	08/08 - 09/09	Overall the project is going well. There have been no scope changes. There haven't been any changes to the schedule and work of several tasks is being completed ahead of schedule.	\$320,000	\$75,592	\$317,500
Department of Public Instruction	Foundation Aid	This project will replace and create financial data collections and reports needed to compute Foundation Aid calculations. The new system will modernize the current payment system allowing for better integration with existing online reporting system used by school districts today. Moving this system to a modern architecture will allow for more cost effective maintenance and flexible reporting.	10/07 - 06/09	The project is progressing on schedule and on budget. There were no changes to scope. The student contracts schedule and budget were determined this quarter.	\$326,167 (Rev. 08/08 Q2 2008 - \$223,613) (Rev. 06/08 Original - \$350,000)	\$138,138	\$326,167
Department of Public Instruction	Mainframe Rewrite	This project involves the rewrite of the Education Standards and Practices Board (ESPB) and DPI systems from the mainframe to a modern architecture capable of meeting the data reporting demands that are required by federal and state laws today and in the future. The ultimate goals of this project are to provide services to school districts and teachers to reduce their reporting burdens and provide quality and timely information to data consumers.	02/08 - 06/09	The project is currently on schedule and on budget. There were no changes to scope during this quarter.	\$665,400	\$320,940	\$660,913

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Information Technology Department	Mainframe Migration	The objective of this project is to migrate existing Mainframe applications from the State's existing Mainframe environment to another computing environment. Note that this does not entail rewriting existing applications, but rather is a port, or migration, of existing applications to a new computing environment with little if any change in functionality. This project is a preparatory stage to eliminating the legacy mainframe. However, completion of this project will not result in the ability to shut down the mainframe due to the continued existence of major applications that are in the process of being re-written.	06/05-11/08 (Revised 08/08 3rd Revision - 06/08 2nd Revision 12/06 1st Revision - 04/08 Original end date: 06/07)	Phase IIIB was completed with the exception of the DOT applications. Phase IV (DHS) was also removed from the project. This project is substantially complete with the exception of some process documentation that will be completed during the 4th quarter. Although the estimate at completion has been reduced by over \$2.4 million dollars, with the removal of multiple large applications, the project will complete with a substantial variance to both cost and schedule. Mike Ressler presented the project closeout data to the Legislative IT Committee during their October meeting. A paper review will be submitted when the project is fully closed.	\$8,271,274 (Rev. 03/06 Original - \$6,300,000)	\$5,744,686	\$5,806,217
Job Service ND	Case Management	Replace the existing customized Oracle Forms case management NDWorks application with a commercial off the shelf (COTS) application from Geographic Solutions Inc. (GSI) called the Case Management System (CMS).	03/06 - 09/08 Complete (Rev. 2Q08 Prev. End: ??/08 Rev. 1Q08 Prev. End: 03/08 Rev. 3Q07 Prev. End: 08/07 Rev. 1Q07 Prev. End: 06/07 Rev. 4Q06 Orig. End: 02/07)	The project is closed. The Post Implementation Review has been submitted and the Close-out Report presented to the Legislative IT Committee on Oct 6th.	\$854,919 (Rev. 1Q08 \$704,919 Rev. 2Q07 \$740,420 Rev. 4Q06 Original = \$675,420)	\$820,731	\$820,731
Job Service ND	UI Modernization	This program covers numerous projects, most below LPO threshold, that comprise the updating of the UI Modernization effort. Individual projects that do meet the LPO threshold will be tracked and monitored separately and shown below. It is not anticipated that UI Modernization will be completed this biennium or will use all of the appropriated funds during the biennium. The whole program is estimated to cost over \$15 million to consist of Reed Act and other Federal funding, of which \$7.3 million is yet to be requested for appropriation. The current program budget is what has been appropriated to date. The Estimated cost at Completion is the dollars allocated to currently planned projects or otherwise obligated funds and will change as projects are added to the program.	07/07 - est. 12/14	The program completed 4 projects in this quarter. There are 3 open projects (including the one listed below), two of which are expected to complete in the next quarter. All are on schedule and within variance to budget. The program is scheduled to release an RFP for a study proposal in October to determine the next steps in the program.	\$8,209,171 (Original = \$8,096,230)	\$1,475,608	\$1,674,838

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Job Service ND	Appeals/UI Easy Enhancements	This project is part of the UI Modernization program. Its purpose is to make enhancements to the UI EASY and UI ICE applications, providing new functionality in two main areas: 1) New Processes to allow the Appeals documents from FileNet to be displayed on-line through the web applications. 2) Multiple enhancements to the UI EASY all allowing for additional self-service capabilities, increased user friendly features that are easy to learn, and increase internal efficiencies through the automation of manual processes.	08/07 - 01/09	The project is on schedule and within budget variance.	\$ 235,264	\$ 214,803	\$ 258,790
Judicial	Unified Court Information System Replacement (UCIS)	Unified Court Information System (UCIS) is a system originally developed in Minnesota in the 1980's and was brought to Burleigh County in North Dakota in the early 1990's. The Judicial Branch identified in the late 1990s the need to modernize the case management system to meet the needs of the Judiciary and its stakeholders. Phase 1 includes requirements gathering, RFP development, vendor selection, and implementation budget determination. Phase 2 would include implementation.	12/07-10/08 (Phase 1)	Project is proceeding well. A vendor, Tyler Technologies, has been selected and contract negotiations are continuing. A contract is expected to be signed in early October 2008. Then planning for the implementation will begin.	\$200,000 (Phase 1)	\$176,988 (Phase 1)	\$200,000 (Phase 1)
Legislative Assembly	Application Replacement	This project represents the replacement of software systems with a modern, user-friendly editing product, replacement of the mainframe-based print rendering engine with a cost effective rendering engine, and the replacement of legacy custom code with new solutions developed by a team of State and 3rd-party developers using modern tools, languages and techniques.	12/06 - Unknown		\$ 4,648,224	\$ 2,428,848	\$ 737,367
		Phase I - Stage 0	12/06-06/07 Completed	This stage completed on schedule and slightly under budget. The end result of this phase was a contract to begin the implementation phase of the project.	\$ 737,397	\$ 737,367	\$ 737,367
		Phase 2 - Implementation	07/07 - N/A (Rev. 06/08 Original End Date: 11/08)	On September 24, 2008, the project vendor (Parametric Technology Corporation) indicated that they would be withdrawing from the contractual obligation of the project. This action was subsequent to their announcement in June 2008 that the agreed upon architecture could not be delivered. During Q4, the project team will concentrate on determining what deliverables might be re-usable, negotiating financial closeout, and reviewing future options.	\$3,910,827	\$1,691,481	Unknown

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ND Public Employees Retirement System	PERSLink (Legacy Application System Replacement [LASR] Phase 4)	NDPERS intends to implement a new integrated benefits administration solution that will fill the business needs of the departments and staff of NDPERS, as well as the needs of the customers of NDPERS.	12/07 - 12/10	The project is under budget (within variance). However it is over schedule. More details are available on the cover letter.	\$ 9,594,000	\$ 3,264,094	\$ 9,440,066
				Budget including staffing costs	\$ 10,502,214	\$ 3,452,435	\$ 9,970,392
Treasurer	Tax Distribution Rewrite	Rewrite the outdated (created in the 1970's) existing State Treasurer outstanding checks and tax distribution (Oil & Gas Tax Distribution, Cigarette Tax Distribution, Highway Tax Distribution, State Aid Distribution, Township Road Tax Distribution and Estate Tax Distribution) applications with a new industry standard language for a more user friendly and easy-to-maintain environment.	06/07-05/09	The project is under budget and behind schedule but within variance. It is still anticipated that a portion of the budget variance will be used in the next quarter on personnel allotted for the metadata model design for Cognos reporting.	\$ 664,942	\$ 273,615	\$ 664,942
Workforce Safety and Insurance	Information Technology Transformation Program (ITTP) - Phase II	WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.	12/07 - 03/2010 Revised 09/08 Original 12/07 - 11/09 This was an approved adjustment	This project completed Phase I and has moved from planning to execution in Phase II. The project is presently slightly ahead of both cost and schedule baselines. Hosting issues have been resolved between ITD and WSI. The two agencies are working closely together on activities related to hosting, architecture, and FileNet.	\$12,850,783 Revised: 09/2008 \$13,218,171 Revised: 03/2008 Original \$12,813,171	\$ 4,117,227	\$ 14,000,000